

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Narrative

#### Department Description :

The Office of the Director includes the Recreation & Parks Advisory Board and oversees the general supervision of all department activities. The Department of Recreation and Parks is comprised of four Bureaus; Capital Projects, Park Planning and Construction, Recreation, Parks and Administrative Services.

The Bureau of Capital Projects, Park Planning and Construction encompasses the Park Planning and Construction Division which is responsible for the Land Preservation, Park and Recreation Plan, land acquisition, real estate leases, park design, park construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space. The Heritage Conservation Division oversees the specialized maintenance functions required for historic site preservation and coordinates program support for partnering historic organizations at various locations. The Construction Division provides and ensures the citizens of Howard County with quality facility renovations and new park amenity construction, coordinates maintenance and security for department-wide buildings and facilities ensuring a safe environment for the public, staff and program participants.

The Bureau of Recreation is inclusive of three divisions. The Recreation Services Division includes the delivery of programs & services to preschool, school-age, adults, special events & projects, volunteers, facilities coordination, summer camps and the Gary J. Arthur Community Center, the Roger Carter Community Center and the North Laurel Community Center. The Sports and Adventure Services Division includes adventure, outdoors, nature, competitions, fitness, health and wellness, sports leagues, spring and summer sports camps, Meadowbrook Athletic Center, the Centennial Boat rentals and partnerships. The Recreational Licensed Childcare & Community Services Division manages Early Learning Centers, elementary age childcare, middle school canteen program, TRIO (Therapeutic Recreation Inclusive Opportunities), after school programs, senior adults, senior, adult and family trips and tours, teens, therapeutic recreation and inclusion services, after school grants, at risk population groups, and licensed summer camps. Programs and classes for age 55 Plus are also offered.

The Bureau of Parks is responsible for the maintenance and management of 9,205 acres of county parks, open space and forest conservation areas. The Horticulture and Land Management Division manages grounds and landscapes for all government buildings, developed parks, libraries, county-owned historic sites and fire stations. The Natural and Historic Resources Division manages Park Rangers, Heritage programs and sites, deer and wildlife management, reforestation, natural surface trails, open space and parkland encroachments, invasive plant control, environmental concerns on county land, Stream ReLeaf and Tree Canopy programs, sub-division plan review as well as the Middle Patuxent Environmental Area and the Robinson Nature Center. The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the larger regional parks, paved trail systems and the synthetic turf fields at the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. The division also manages Belmont Manor and Historic Park. The division also provides logistical and program support to many department and county-wide special events.

The Bureau of Administrative Services coordinates administrative functions including, budget, information technology, marketing, procurement, processing payments, warehouse, program registration, pavilion rentals, field rentals and human resources activities.

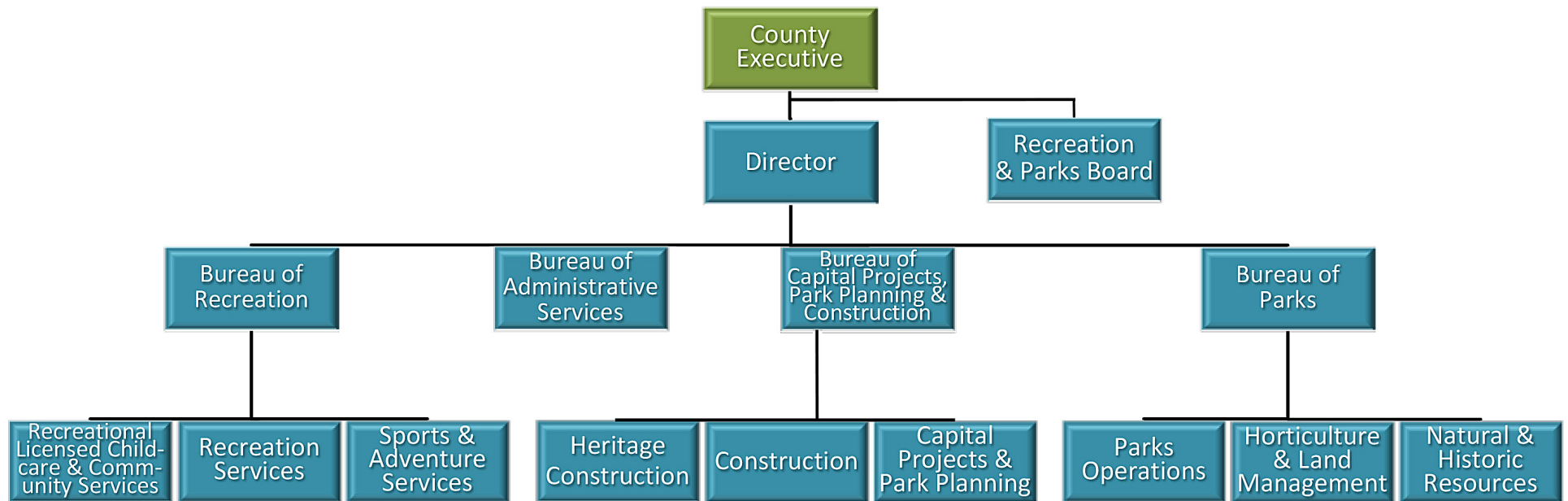
#### Outlook : (What is new or different about this years budget?)

This budget includes \$50K for contingent worker sick leave, two contingent conversions to FTE for the B&O museum and a small equipment mechanic that transferred to Rec & Parks from Fleet in FY18.

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	2.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	23.00	21.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	4.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	42.00	39.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	18.00	15.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	3.00
3015 - PARK RANGER	H7	11.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.88	0.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	3.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	11.00	15.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	3.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	3.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5103 - RECREATION LEADER	GF	1.50	2.25
5105 - RECREATION SERVICES CORR DINATOR I	GG	16.73	16.63
5107 - RECREATION SERVICES COORDINATOR II	GH	27.00	27.00
5109 - RECREATION SERVICES SUPERVISOR	GK	20.00	20.00
5111 - RECREATION SERVICES MGR	GL	4.00	3.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	4.00	3.00
5124 - NATURAL RESOURCES SPECIALIST	GH	4.00	5.00
5125 - NATURAL RESOURCE PROG MGR I	GI	3.00	2.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	3.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.29	8.28
5133 - CHILD CARE GROUP LEADER	GC	9.55	10.79
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	17.46	16.01
5137 - CHILD CARE SITE DIRECTOR	GF	28.89	27.38
9582 - MOTOR EQUIPMENT MECHANIC II	H9	0.00	1.00
<b>SBFS Total</b>		<b>304.05</b>	<b>300.09</b>

# Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5000000000 - Office of the Director</b>						
50 - Personnel Costs Total	15,806,275	17,597,682	17,497,682	18,022,936	425,254	2.42%
51 - Contractual Services Total	1,770,049	2,110,395	2,111,460	2,164,008	53,613	2.54%
52 - Supplies and Materials Total	3,327	5,500	5,500	5,500	0	0.00%
58 - Expense Other Total	1,418,542	1,660,875	1,660,875	1,606,749	-54,126	-3.26%
69 - Operating Transfers Total	447,350	427,910	427,910	414,618	-13,292	-3.11%
<b>5000000000 - Office of the Director Total</b>	<b>19,445,543</b>	<b>21,802,362</b>	<b>21,703,427</b>	<b>22,213,811</b>	<b>411,449</b>	<b>1.89%</b>
<b>5010000000 - Bureau of Recreation</b>						
51 - Contractual Services Total	14,008	14,500	14,500	14,500	0	0.00%
52 - Supplies and Materials Total	670	16,500	16,500	16,500	0	0.00%
<b>5010000000 - Bureau of Recreation Total</b>	<b>14,678</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>0.00%</b>
<b>5011000000 - Licensed Childcare &amp; Community Services Division</b>						
51 - Contractual Services Total	49,997	75,000	75,000	75,000	0	0.00%
52 - Supplies and Materials Total	46,944	42,750	42,750	42,750	0	0.00%
<b>5011000000 - Licensed Childcare &amp; Community Services Division Total</b>	<b>96,941</b>	<b>117,750</b>	<b>117,750</b>	<b>117,750</b>	<b>0</b>	<b>0.00%</b>
<b>5012000000 - Recreation Services Divison</b>						
51 - Contractual Services Total	129,338	75,719	75,719	78,385	2,666	3.52%
52 - Supplies and Materials Total	85,996	53,000	53,000	53,000	0	0.00%
<b>5012000000 - Recreation Services Divison Total</b>	<b>215,334</b>	<b>128,719</b>	<b>128,719</b>	<b>131,385</b>	<b>2,666</b>	<b>2.07%</b>
<b>5013000000 - Bureau of Administrative Services</b>						
51 - Contractual Services Total	800,342	504,556	504,556	508,090	3,534	0.70%
52 - Supplies and Materials Total	89,492	109,500	109,500	109,000	-500	-0.46%
<b>5013000000 - Bureau of Administrative Services Total</b>	<b>889,834</b>	<b>614,056</b>	<b>614,056</b>	<b>617,090</b>	<b>3,034</b>	<b>0.49%</b>
<b>5014000000 - Sports &amp; Adventure Services Division</b>						
51 - Contractual Services Total	964	2,740	2,740	3,686	946	34.53%
<b>5014000000 - Sports &amp; Adventure Services Division Total</b>	<b>964</b>	<b>2,740</b>	<b>2,740</b>	<b>3,686</b>	<b>946</b>	<b>34.53%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction</b>						
51 - Contractual Services Total	7,508	158,650	158,650	168,650	10,000	6.30%
52 - Supplies and Materials Total	12,859	12,260	12,260	12,260	0	0.00%
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction Total</b>	<b>20,367</b>	<b>170,910</b>	<b>170,910</b>	<b>180,910</b>	<b>10,000</b>	<b>5.85%</b>
<b>5030000000 - Bureau of Parks</b>						
51 - Contractual Services Total	7,890	24,400	24,400	24,400	0	0.00%
52 - Supplies and Materials Total	4,453	23,000	23,000	23,000	0	0.00%
53 - Capital Outlay Total	97,609	106,500	106,500	106,500	0	0.00%
<b>5030000000 - Bureau of Parks Total</b>	<b>109,952</b>	<b>153,900</b>	<b>153,900</b>	<b>153,900</b>	<b>0</b>	<b>0.00%</b>
<b>5031000000 - Park Operations Division</b>						
51 - Contractual Services Total	130,630	113,093	113,093	115,888	2,795	2.47%
52 - Supplies and Materials Total	276,666	198,000	198,000	218,000	20,000	10.10%
53 - Capital Outlay Total	40,382	40,000	40,000	40,000	0	0.00%
<b>5031000000 - Park Operations Division Total</b>	<b>447,678</b>	<b>351,093</b>	<b>351,093</b>	<b>373,888</b>	<b>22,795</b>	<b>6.49%</b>
<b>5033000000 - Horticulture &amp; Land Management Division</b>						
51 - Contractual Services Total	396,992	449,500	449,500	452,152	2,652	0.59%
52 - Supplies and Materials Total	69,558	165,600	165,600	145,400	-20,200	-12.20%
53 - Capital Outlay Total	67,059	45,000	45,000	45,000	0	0.00%
<b>5033000000 - Horticulture &amp; Land Management Division Total</b>	<b>533,609</b>	<b>660,100</b>	<b>660,100</b>	<b>642,552</b>	<b>-17,548</b>	<b>-2.66%</b>
<b>5034000000 - Natural and Historic Resources Division</b>						
51 - Contractual Services Total	380,284	329,999	329,999	317,859	-12,140	-3.68%
52 - Supplies and Materials Total	130,502	40,500	40,500	90,600	50,100	123.70%
53 - Capital Outlay Total	36,178	37,000	37,000	37,000	0	0.00%
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>546,964</b>	<b>407,499</b>	<b>407,499</b>	<b>445,459</b>	<b>37,960</b>	<b>9.32%</b>
<b>5035000000 - Park Construction Division</b>						
51 - Contractual Services Total	6,758	18,650	18,650	18,650	0	0.00%
52 - Supplies and Materials Total	39,618	34,675	34,675	35,275	600	1.73%

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Expenditure Detail

#### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
5035000000 - Park Construction Division Total	46,376	53,325	53,325	53,925	600	1.13%
01 - General Fund Total	22,368,240	24,493,454	24,394,519	24,965,356	471,902	1.93%

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Expenditure Detail

#### 06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5034000000 - Natural and Historic Resources Division</b>						
50 - Personnel Costs Total	6,745	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	14,159	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	5,851	25,000	25,000	25,000	0	0.00%
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>26,755</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>
<b>06 - Program Revenue Fund Total</b>	<b>26,755</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>



# Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Department Expenditure Detail

### 07 - Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5000000000 - Office of the Director</b>						
50 - Personnel Costs Total	10,074,853	11,826,618	10,335,033	11,861,980	35,362	0.30%
51 - Contractual Services Total	727,971	1,040,786	1,040,786	868,883	-171,903	-16.52%
52 - Supplies and Materials Total	0	5,000	5,000	5,000	0	0.00%
58 - Expense Other Total	1,770,410	1,807,675	1,807,675	1,770,323	-37,352	-2.07%
<b>5000000000 - Office of the Director Total</b>	<b>12,573,234</b>	<b>14,680,079</b>	<b>13,188,494</b>	<b>14,506,186</b>	<b>-173,893</b>	<b>-1.18%</b>
<b>5010000000 - Bureau of Recreation</b>						
51 - Contractual Services Total	26,012	61,500	61,500	61,500	0	0.00%
52 - Supplies and Materials Total	10,262	40,000	40,000	40,000	0	0.00%
<b>5010000000 - Bureau of Recreation Total</b>	<b>36,274</b>	<b>101,500</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	<b>0.00%</b>
<b>5011000000 - Licensed Childcare &amp; Community Services Division</b>						
51 - Contractual Services Total	415,993	402,156	402,156	376,078	-26,078	-6.48%
52 - Supplies and Materials Total	369,696	324,650	324,650	200,000	-124,650	-38.40%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
<b>5011000000 - Licensed Childcare &amp; Community Services Division Total</b>	<b>785,689</b>	<b>747,806</b>	<b>747,806</b>	<b>597,078</b>	<b>-150,728</b>	<b>-20.16%</b>
<b>5012000000 - Recreation Services Divison</b>						
51 - Contractual Services Total	1,837,607	940,439	1,830,439	1,989,168	1,048,729	111.51%
52 - Supplies and Materials Total	189,785	182,000	190,000	257,000	75,000	41.21%
<b>5012000000 - Recreation Services Divison Total</b>	<b>2,027,392</b>	<b>1,122,439</b>	<b>2,020,439</b>	<b>2,246,168</b>	<b>1,123,729</b>	<b>100.11%</b>
<b>5013000000 - Bureau of Administrative Services</b>						
51 - Contractual Services Total	275,509	412,583	412,583	407,073	-5,510	-1.34%
52 - Supplies and Materials Total	311,531	510,050	510,050	510,050	0	0.00%
53 - Capital Outlay Total	215,770	29,500	29,500	29,500	0	0.00%
<b>5013000000 - Bureau of Administrative Services Total</b>	<b>802,810</b>	<b>952,133</b>	<b>952,133</b>	<b>946,623</b>	<b>-5,510</b>	<b>-0.58%</b>
<b>5014000000 - Sports &amp; Adventure Services Division</b>						
51 - Contractual Services Total	2,062,401	2,467,400	2,467,400	2,447,350	-20,050	-0.81%
52 - Supplies and Materials Total	309,859	392,350	392,350	387,850	-4,500	-1.15%

# Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Department Expenditure Detail

### 07 - Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5014000000 - Sports &amp; Adventure Services Division Total</b>	<b>2,372,260</b>	<b>2,859,750</b>	<b>2,859,750</b>	<b>2,835,200</b>	<b>-24,550</b>	<b>-0.86%</b>
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction</b>						
51 - Contractual Services Total	152,009	17,500	17,500	50,000	32,500	185.71%
52 - Supplies and Materials Total	9,811	10,000	10,000	50,000	40,000	400.00%
53 - Capital Outlay Total	0	0	0	50,000	50,000	N/A
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction Total</b>	<b>161,820</b>	<b>27,500</b>	<b>27,500</b>	<b>150,000</b>	<b>122,500</b>	<b>445.45%</b>
<b>5030000000 - Bureau of Parks</b>						
51 - Contractual Services Total	6,803	8,650	3,150	3,150	-5,500	-63.58%
52 - Supplies and Materials Total	0	9,125	7,500	7,500	-1,625	-17.81%
<b>5030000000 - Bureau of Parks Total</b>	<b>6,803</b>	<b>17,775</b>	<b>10,650</b>	<b>10,650</b>	<b>-7,125</b>	<b>-40.08%</b>
<b>5031000000 - Park Operations Division</b>						
51 - Contractual Services Total	104,582	111,250	111,250	110,000	-1,250	-1.12%
52 - Supplies and Materials Total	114,806	133,000	133,000	107,000	-26,000	-19.55%
53 - Capital Outlay Total	0	46,500	46,500	20,000	-26,500	-56.99%
<b>5031000000 - Park Operations Division Total</b>	<b>219,388</b>	<b>290,750</b>	<b>290,750</b>	<b>237,000</b>	<b>-53,750</b>	<b>-18.49%</b>
<b>5033000000 - Horticulture &amp; Land Management Division</b>						
51 - Contractual Services Total	0	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	0	8,500	0	8,500	0	0.00%
<b>5033000000 - Horticulture &amp; Land Management Division Total</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0.00%</b>
<b>5034000000 - Natural and Historic Resources Division</b>						
51 - Contractual Services Total	41,624	57,746	72,000	72,000	14,254	24.68%
52 - Supplies and Materials Total	125,852	70,000	148,000	246,000	176,000	251.43%
53 - Capital Outlay Total	15,450	28,000	28,000	28,000	0	0.00%
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>182,926</b>	<b>155,746</b>	<b>248,000</b>	<b>346,000</b>	<b>190,254</b>	<b>122.16%</b>
<b>07 - Recreation Program Fund Total</b>	<b>19,168,596</b>	<b>20,973,978</b>	<b>20,447,022</b>	<b>21,994,905</b>	<b>1,020,927</b>	<b>4.87%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Expenditure Detail

#### 08 - Forest Conservation Fund (Legacy)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5034000000 - Natural and Historic Resources Division</b>						
50 - Personnel Costs Total	220,040	323,334	254,677	327,984	4,650	1.44%
51 - Contractual Services Total	12,463	99,751	99,771	97,119	-2,632	-2.64%
52 - Supplies and Materials Total	27,082	159,000	159,000	159,000	0	0.00%
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
58 - Expense Other Total	44,589	55,166	55,166	28,984	-26,182	-47.46%
69 - Operating Transfers Total	1,306,618	0	0	0	0	N/A
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>1,610,792</b>	<b>682,251</b>	<b>613,614</b>	<b>658,087</b>	<b>-24,164</b>	<b>-3.54%</b>
<b>08 - Forest Conservation Fund (Legacy) Total</b>	<b>1,610,792</b>	<b>682,251</b>	<b>613,614</b>	<b>658,087</b>	<b>-24,164</b>	<b>-3.54%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Expenditure Detail

#### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5011000000 - Licensed Childcare &amp; Community Services Division</b>						
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
<b>5011000000 - Licensed Childcare &amp; Community Services Division Total</b>	<b>7,650</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>5034000000 - Natural and Historic Resources Division</b>						
51 - Contractual Services Total	0	0	6,300	0	0	N/A
52 - Supplies and Materials Total	0	0	0	25,000	25,000	N/A
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>25,000</b>	<b>25,000</b>	<b>N/A</b>
<b>14 - Grants Fund Total</b>	<b>7,650</b>	<b>8,000</b>	<b>14,300</b>	<b>33,000</b>	<b>25,000</b>	<b>312.50%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Department Expenditure Detail

#### 28 - Recreation Special Facilities

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>5040000000 - Golf Course Operations</b>						
51 - Contractual Services Total	1,782,591	1,595,000	1,595,000	500,000	-1,095,000	-68.65%
54 - Debt Service Total	85,553	558,710	558,710	558,570	-140	-0.03%
<b>5040000000 - Golf Course Operations Total</b>	<b>1,868,144</b>	<b>2,153,710</b>	<b>2,153,710</b>	<b>1,058,570</b>	<b>-1,095,140</b>	<b>-50.85%</b>
<b>28 - Recreation Special Facilities Total</b>	<b>1,868,144</b>	<b>2,153,710</b>	<b>2,153,710</b>	<b>1,058,570</b>	<b>-1,095,140</b>	<b>-50.85%</b>

<b>5000 - Department of Recreation &amp; Parks Total</b>	<b>45,050,177</b>	<b>48,451,393</b>	<b>47,763,165</b>	<b>48,849,918</b>	<b>398,525</b>	<b>0.82%</b>
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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5000000000 - Office of the Director

**Fund :** General Fund

#### **Narrative :**

The Office of the Director is responsible for overseeing all department activities; budget preparation, conducting department ceremonies, and serving as the department liaison with county agencies and the Recreation and Parks Board.

#### **Highlights**

This budget includes \$50K for contingent worker sick leave, two contingent conversions to FTE for the B&O museum and the FTE that was budgeted in Fleet in FY18.

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Divison Personnel Summary :** 5000000000 - Office of the Director

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	2.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	15.00	13.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	3.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	41.00	39.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	18.00	15.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	3.00
3015 - PARK RANGER	H7	11.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.88	0.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	3.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	11.00	14.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	3.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	3.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

Divison Personnel Summary : 5000000000 - Office of the Director

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
5105 - RECREATION SERVICES CORR DINATOR I	GG	9.73	8.63
5107 - RECREATION SERVICES COORDINATOR II	GH	8.00	9.00
5109 - RECREATION SERVICES SUPERVISOR	GK	13.00	13.00
5111 - RECREATION SERVICES MGR	GL	4.00	3.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	2.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	3.00	4.00
5125 - NATURAL RESOURCE PROG MGR I	GI	2.00	1.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	3.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	1.70	1.76
5137 - CHILD CARE SITE DIRECTOR	GF	1.70	1.50
9582 - MOTOR EQUIPMENT MECHANIC II	H9	0.00	1.00
<b>Total Positions</b>		<b>192.01</b>	<b>190.89</b>



## Recreation & Parks Division Detail

**Fund :** General Fund

[illegible]

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5000000000 - Office of the Director

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5010000000 - Bureau of Recreation

**Fund :** General Fund

#### **Narrative :**

It is our intent to maintain our operations and still provide excellent customer service, meet all standards for Accreditation and grow within our Succession Plan and Strategic Plans.

#### **Highlights**

This is a continuation budget

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5010000000 - Bureau of Recreation

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
513100 - Mileage	90	0	0	0	0	N/A
513200 - Lodging	265	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	0	500	500	500	0	0.00%
515100 - Janitorial Service	3,427	0	0	0	0	N/A
515900 - Other Contractual Services	0	14,000	14,000	14,000	0	0.00%
Community Center equipment repairs						
515950 - Training Services	10,226	0	0	0	0	N/A
51 - Contractual Services Total	14,008	14,500	14,500	14,500	0	0.00%
520100 - Office Supplies	17	0	0	0	0	N/A
520500 - Recreation Supplies & Material	5	0	0	0	0	N/A
521400 - Subscriptions & Publications	500	500	500	500	0	0.00%
521500 - Food Purchases	127	0	0	0	0	N/A
521720 - Household Supplies	21	16,000	16,000	16,000	0	0.00%
Replace Community Center equipment						
52 - Supplies and Materials Total	670	16,500	16,500	16,500	0	0.00%
99999999999999999999900 - Administration Total	14,678	31,000	31,000	31,000	0	0.00%
1000000000 - General Fund Total	14,678	31,000	31,000	31,000	0	0.00%
5010000000 - Bureau of Recreation Total	14,678	31,000	31,000	31,000	0	0.00%

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** General Fund

#### **Narrative :**

Provide high quality child care programs and camps, recreation programs and inclusion services to individuals with disabilities, programs and trips for older adults and adults and families, programs and camps for teens as well as the oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

#### **Highlights**

This is a continuation budget

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
510400 - Advertising & Clipping Service	2,769	0	0	0	0	N/A
510600 - Gift Cards	675	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	133	0	0	0	0	N/A
515100 - Janitorial Service	1,469	0	0	0	0	N/A
515900 - Other Contractual Services	44,766	75,000	75,000	75,000	0	0.00%
<i>Therapeutic Recreation Programs for children and young adults with developmental disabilities.</i>						
515950 - Training Services	35	0	0	0	0	N/A
516820 - Association & Membership Dues	150	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>49,997</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	209	0	0	0	0	N/A
520350 - Textbooks	657	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,124	0	0	0	0	N/A
520550 - Ticket Purchases	9,829	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,372	0	0	0	0	N/A
521400 - Subscriptions & Publications	16	0	0	0	0	N/A
521500 - Food Purchases	3,215	0	0	0	0	N/A
521700 - Kitchen Supplies	529	0	0	0	0	N/A
521710 - Janitorial Supplies	276	0	0	0	0	N/A
521720 - Household Supplies	14,352	42,750	42,750	42,750	0	0.00%
<i>Youth @ Risk supplies. Supplies for TR, senior and teen programs.</i>						
521730 - Hardware & Related Supplies	3,566	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	10,799	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>46,944</b>	<b>42,750</b>	<b>42,750</b>	<b>42,750</b>	<b>0</b>	<b>0.00%</b>
<b>9999999999999999999900 - Administration Total</b>	<b>96,941</b>	<b>117,750</b>	<b>117,750</b>	<b>117,750</b>	<b>0</b>	<b>0.00%</b>
<b>1000000000 - General Fund Total</b>	<b>96,941</b>	<b>117,750</b>	<b>117,750</b>	<b>117,750</b>	<b>0</b>	<b>0.00%</b>
<b>5011000000 - Licensed Childcare &amp; Community Services Division Total</b>	<b>96,941</b>	<b>117,750</b>	<b>117,750</b>	<b>117,750</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5012000000 - Recreation Services Divison

**Fund :** General Fund

#### **Narrative :**

The Recreation Services Division is responsible for programming pre-school through adults and offering a diverse array of activities, classes and camps that meet the needs of the community. This division oversees the Community Centers, Department Volunteer Efforts, Large Special Event Management and Cultural Events.

Overall goal is to provide high quality programs and services to all interested citizens.

#### **Highlights**

Need additional funds to replace fitness equipment and increased maintenance costs at community centers. Replace used and stained furniture at community centers.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5012000000 - Recreation Services Divison

**Fund :** General Fund

[illegible]



**Recreation & Parks Division Detail**

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5013000000 - Bureau of Administrative Services

**Fund :** General Fund

#### **Narrative :**

The Bureau of Administrative Service coordinates all administrative functions including the overall management of procurement payments, budget process, technology issues, registration, warehouse, marketing, training, and Human Resources activities.

This bureau helps carry-out new items and initiatives. The department continues to centralize marketing, payroll, and records information management. This division has also led the department's RIM (computer information storage) and CB32 bill initiatives (that will help the County provide more transparency).

#### **Highlights**

This is a continuation budget

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

**Fund :** General Fund

[illegible]

Recreation & Parks Division Detail

Division Expenditure Detail : 5013000000 - Bureau of Administrative Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521400 - Subscriptions & Publications	68	0	0	0	0	N/A
521500 - Food Purchases	5,933	1,000	1,000	1,000	0	0.00%
521530 - Purchased Water	18	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	687	0	0	0	0	N/A
521700 - Kitchen Supplies	813	0	0	0	0	N/A
521710 - Janitorial Supplies	385	0	0	0	0	N/A
521720 - Household Supplies	25,032	48,000	48,000	48,000	0	0.00%
<i>Fleet operations, bulk landscape materials, shredders, card printers</i>						
521730 - Hardware & Related Supplies	3,789	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	5	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>89,492</b>	<b>109,500</b>	<b>109,500</b>	<b>109,000</b>	<b>-500</b>	<b>-0.46%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>889,834</b>	<b>614,056</b>	<b>614,056</b>	<b>617,090</b>	<b>3,034</b>	<b>0.49%</b>
<b>1000000000 - General Fund Total</b>	<b>889,834</b>	<b>614,056</b>	<b>614,056</b>	<b>617,090</b>	<b>3,034</b>	<b>0.49%</b>
<b>5013000000 - Bureau of Administrative Services Total</b>	<b>889,834</b>	<b>614,056</b>	<b>614,056</b>	<b>617,090</b>	<b>3,034</b>	<b>0.49%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5014000000 - Sports & Adventure Services Division

**Fund :** General Fund

**Narrative :**

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5014000000 - Sports & Adventure Services Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510500 - Copier Charges	964	2,740	2,740	3,686	946	34.53%
<b>51 - Contractual Services Total</b>	<b>964</b>	<b>2,740</b>	<b>2,740</b>	<b>3,686</b>	<b>946</b>	<b>34.53%</b>
<b>999999999999999999900 - Administration Total</b>	<b>964</b>	<b>2,740</b>	<b>2,740</b>	<b>3,686</b>	<b>946</b>	<b>34.53%</b>
<b>1000000000 - General Fund Total</b>	<b>964</b>	<b>2,740</b>	<b>2,740</b>	<b>3,686</b>	<b>946</b>	<b>34.53%</b>
<b>5014000000 - Sports &amp; Adventure Services Division Total</b>	<b>964</b>	<b>2,740</b>	<b>2,740</b>	<b>3,686</b>	<b>946</b>	<b>34.53%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5020000000 - Bureau of Capital Projects Park Planning and Construction

**Fund :** General Fund

#### **Narrative :**

The comprehensive plan, land acquisition, real estate leases, park design, construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space are coordinated through the Bureau of Capital Projects, Park Planning and Construction Division.

#### **Highlights**

This is a continuation budget

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## Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Division Detail

## Division Expenditure Detail : 5020000000 - Bureau of Capital Projects Park Planning and Construction

**Fund :** General Fund

[illegible]



**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5020000000 - Bureau of Capital Projects Park Planning and Construction

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521810 - Landscape and Soil Retention Materials	3,289	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>12,859</b>	<b>12,260</b>	<b>12,260</b>	<b>12,260</b>	<b>0</b>	<b>0.00%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>20,367</b>	<b>170,910</b>	<b>170,910</b>	<b>180,910</b>	<b>10,000</b>	<b>5.85%</b>
<b>1000000000 - General Fund Total</b>	<b>20,367</b>	<b>170,910</b>	<b>170,910</b>	<b>180,910</b>	<b>10,000</b>	<b>5.85%</b>
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction Total</b>	<b>20,367</b>	<b>170,910</b>	<b>170,910</b>	<b>180,910</b>	<b>10,000</b>	<b>5.85%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5030000000 - Bureau of Parks

**Fund :** General Fund

#### **Narrative :**

The Bureau of Parks is responsible for the management and maintenance of over 9,000-acres of park land. The Bureau performs major repairs and rehabilitation to existing recreation and park facilities, manages the Department's mowing and landscape maintenance operations for government buildings and parks, provides program support for Department's athletic, childcare and special event divisions, manages natural resource initiatives in controlling invasive species, reducing the deer population, reforestation and environmental education, utilizes the Park Ranger Program to enforce County rules and regulations and act as goodwill ambassadors between the Department and the public and assists the Department of Public Works during snow events and the Office of Emergency Management during all applicable emergencies. The Bureau also manages the Robinson Nature Center, Belmont Manor and Historic Park and 26 county-owned historic sites.

#### **Highlights**

This is a continuation budget

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5030000000 - Bureau of Parks

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5031000000 - Park Operations Division

**Fund :** General Fund

#### **Narrative :**

The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the 8 larger regional parks, paved trails systems and synthetic turf fields at park sites and the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. Belmont Manor and Historic Park, an event and wedding facility, features a manor house built in 1738, gardens and a carriage house where nature programs are offered. The division also provides logistical and program support to many department and county-wide special events such as Wine in the Woods and the July 4th Celebration.

#### **Highlights**

This is a continuation budget

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5031000000 - Park Operations Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510100 - Postage	83	0	0	0	0	N/A
510300 - Printing	2,476	0	0	0	0	N/A
510400 - Advertising & Clipping Service	247	0	0	0	0	N/A
510500 - Copier Charges	4,797	8,093	8,093	10,888	2,795	34.54%
511500 - Industrial & Institutionl Eq Maintenance	18,601	0	0	0	0	N/A
511800 - Vehicle Maintenance	152	0	0	0	0	N/A
512100 - Electricity	6,094	0	0	0	0	N/A
512200 - Water & Sewage	6	0	0	0	0	N/A
513100 - Mileage	240	0	0	0	0	N/A
513110 - Ground Transportation	20	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	2,384	0	0	0	0	N/A
513900 - Other Travel Expenses	64	0	0	0	0	N/A
515210 - Uniform Services	16,209	0	0	0	0	N/A
515790 - Other Construction Services	11,377	0	0	0	0	N/A
515900 - Other Contractual Services	64,250	105,000	105,000	105,000	0	0.00%
<i>Port-a-pot, aging playgrounds, and surfacing.</i>						
515950 - Training Services	1,620	0	0	0	0	N/A
516820 - Association & Membership Dues	325	0	0	0	0	N/A
518060 - Rental-Other	1,685	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>130,630</b>	<b>113,093</b>	<b>113,093</b>	<b>115,888</b>	<b>2,795</b>	<b>2.47%</b>
520100 - Office Supplies	13,426	0	0	0	0	N/A
520350 - Textbooks	277	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,343	0	0	0	0	N/A
520900 - Safety Equipment & Supplies	40	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	3,880	0	0	0	0	N/A
521100 - Drugs & Medicines	486	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	108	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	16,893	0	0	0	0	N/A

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5031000000 - Park Operations Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
521500 - Food Purchases	1,624	0	0	0	0	N/A
521530 - Purchased Water	2,452	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	8,134	0	0	0	0	N/A
521700 - Kitchen Supplies	901	0	0	0	0	N/A
521710 - Janitorial Supplies	16,833	0	0	0	0	N/A
521720 - Household Supplies	116,373	198,000	198,000	218,000	20,000	10.10%
<i>Sonar treatment, aging playground equipment. Additional \$20K for small equipment mechanic supplies.</i>						
521721 - Lamps	38	0	0	0	0	N/A
521730 - Hardware & Related Supplies	38,690	0	0	0	0	N/A
521731 - Lumber	4,785	0	0	0	0	N/A
521733 - Paint	1,686	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	668	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	142	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	7,622	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	35,569	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	197	0	0	0	0	N/A
522230 - Stone and Gravel	2,256	0	0	0	0	N/A
522240 - Structural Steel	142	0	0	0	0	N/A
522250 - Traffic Signing Materials	2,101	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>276,666</b>	<b>198,000</b>	<b>198,000</b>	<b>218,000</b>	<b>20,000</b>	<b>10.10%</b>
530500 - Capital Outlay-Equipment	40,382	40,000	40,000	40,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>40,382</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999999999999999999900 - Administration Total</b>	<b>447,678</b>	<b>351,093</b>	<b>351,093</b>	<b>373,888</b>	<b>22,795</b>	<b>6.49%</b>
<b>1000000000 - General Fund Total</b>	<b>447,678</b>	<b>351,093</b>	<b>351,093</b>	<b>373,888</b>	<b>22,795</b>	<b>6.49%</b>
<b>5031000000 - Park Operations Division Total</b>	<b>447,678</b>	<b>351,093</b>	<b>351,093</b>	<b>373,888</b>	<b>22,795</b>	<b>6.49%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5033000000 - Horticulture & Land Management Division

**Fund :** General Fund

**Narrative :**

The Horticulture and Land Management Division manages the Department's mowing, landscape maintenance operations and the Integrated Pest Management Program at 107 sites. Maintenance sites include but are not limited to all County-owned government buildings, historic sites, regional and community parks, community centers, pathways and parking lots in downtown Ellicott City. The Division is responsible for developing and maintaining a four-acre formal garden, which includes an aquatic pond, at Belmont Manor and Historic Park. The Division provides support for the Natural Resource Division, Park Operations Division, and Capital Park Planning and Construction Bureau. The Division manages contracts for mowing, landscape maintenance, tree work, pesticide applications aquatic garden maintenance, and utility line in-ground search for County-owned facilities, to include libraries, police and fire stations as well as parks and open space. The Division is the primary liaison between the Department and Fleet. Plans for site renovation and new construction for the County are reviewed by staff. The Division is heavily involved with large special events such as Wine in the Woods and emergency operation support. Most of the Division's staff is assigned to the Bureau of Highways during snow events.

**Highlights**

The Division will continue an emphasis on landscape renovations at Belmont Manor and Historic Park, concentrating on the continued redevelopment of the county's only formal garden and planting replacement trees. Working with the Howard County Forestry Board the Department has broken ground on the Western Regional Park native tree arboretum. This project will run for five years planting trees and creating interpretation information encouraging people to consider native alternatives. Several sites will undergo extensive turf renovations – James Robey Public Safety Complex, Gary Arthur Community Center, Miller Complex and North Laurel Community Center. The Division's sustainability goal is to begin planting new trees for the ones that have been removed. Blandair and Troy Park's new phases will be in use during this fiscal year and with the addition of many new sites over the past several years, the Division has been trying to balance contract expenses and in-house general funds to manage these new sites.

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[illegible]



**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5033000000 - Horticulture & Land Management Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521720 - Household Supplies	15,157	20,000	20,000	17,000	-3,000	-15.00%
<i>Parts for mowers, power tools, trash bages, blades, storage boxes</i>						
521730 - Hardware & Related Supplies	3,244	25,000	25,000	13,000	-12,000	-48.00%
<i>chainsaws, blowers,pruners, edgers and additional sites</i>						
521731 - Lumber	1,190	0	0	2,000	2,000	N/A
521732 - Masonry	1,890	0	0	2,000	2,000	N/A
521810 - Landscape and Soil Retention Materials	37,691	88,000	88,000	86,000	-2,000	-2.27%
<i>Adjust EP amount. Plants, soil, mulch govt. buildings and Courthouse, Belmont sod, tree replacement and additional sites, palnt material inflation</i>						
522110 - Fuel	863	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	20	0	0	0	0	N/A
522220 - Snow Removal Supplies	3	0	0	0	0	N/A
522230 - Stone and Gravel	60	20,000	20,000	0	-20,000	-100.00%
<i>Govt. building stone landscaping</i>						
<b>52 - Supplies and Materials Total</b>	<b>69,558</b>	<b>165,600</b>	<b>165,600</b>	<b>145,400</b>	<b>-20,200</b>	<b>-12.20%</b>
530500 - Capital Outlay-Equipment	17,150	45,000	45,000	45,000	0	0.00%
<i>Mowers, attachments, trailers</i>						
530560 - Capital Outlay-Vehicles	49,909	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>67,059</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>533,609</b>	<b>660,100</b>	<b>660,100</b>	<b>642,552</b>	<b>-17,548</b>	<b>-2.66%</b>
<b>1000000000 - General Fund Total</b>	<b>533,609</b>	<b>660,100</b>	<b>660,100</b>	<b>642,552</b>	<b>-17,548</b>	<b>-2.66%</b>
<b>5033000000 - Horticulture &amp; Land Management Division Total</b>	<b>533,609</b>	<b>660,100</b>	<b>660,100</b>	<b>642,552</b>	<b>-17,548</b>	<b>-2.66%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5034000000 - Natural and Historic Resources Division

**Fund :** General Fund

#### **Narrative :**

The Natural Resources and Historic Division (NHRD) utilizes General Funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, the Division promotes responsible stewardship of natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education. This is accomplished through programming conducted by the Robinson Nature Center, Living History and Heritage Programming, Middle Patuxent Environmental Area, Natural Resource Conservation, Forestry and Natural Resource Enforcement, and Park Ranger Programs. The Division is responsible for inspection and enforcement of violations of the County Code, primarily encroachments and illegal removal of trees and plants on County property and works with developers to ensure compliance with required plantings. The Division is also responsible for the white-tailed deer management program.

#### **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. This budget proposal includes full funding for required positions, which includes a full-time benefited Site Manager (Natural Resource Program Manager I) and funds for contractual and operational expenditures.

Over the past few years, thistle infestations across the County have continued to invade and spread, negatively affecting Natural Resources parkland and residents. This budget also allows for thistle treatment that are regulated by the state.

The Middle Patuxent Environmental staff will be moving from the Robinson Nature Center to its new office and storage area at the Trotter Road entrance to the park. This space will greatly enhance the programs and volunteer support within the park. This request includes the outfitting of the facility if funds cannot be found within the project's CIP account. This request also asks for full funding for the MPEA. The MPEF has steadily decreased its funding over the past several fiscal years. To reduce the Division's dependency on these funds and to ensure stable funding for the MPEA the Division is requesting \$75,000 for contingent salary, \$40,000 for supplies and materials and \$25,000 for contractual expenses.

The Division is requesting to move the operational expenses of the Deer Management Program from the Recreation & Parks Fund to the more appropriate General Fund. The Deer Management Program will continue conduct a Deer-Tick Movement Study to understand the movement of ticks and tick hosts within the suburban residential and park natural areas of Howard County.

This budget request includes funding to continue the park system Wayfinding Sign Project. This involves the establishment of wayfinding signage system along the shared use pathways.

The Division is requesting to move operation expenses of the Park Ranger Program from the Recreation & Parks fund to the more appropriate General fund.

This request includes Green Roof repairs, additional publication of brochures and funding for rotational exhibits for the Robinson Nature Center.

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## **Fiscal 2019 Operating Budget Detail Backup**

No Division SBFS exists for this division

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## Recreation & Parks Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
510100 - Postage	67	0	0	0	0	N/A
510200 - Telecommunications Wired	2,926	0	0	0	0	N/A
510300 - Printing	16,732	0	0	0	0	N/A
510400 - Advertising & Clipping Service	5,963	0	0	0	0	N/A
510500 - Copier Charges	4,748	4,999	4,999	6,726	1,727	34.55%
511500 - Industrial & Institutionl Eq Maintenance	12,285	0	0	0	0	N/A
513100 - Mileage	2,472	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	160	0	0	0	0	N/A
515200 - Laundry Services	1,574	0	0	0	0	N/A
515210 - Uniform Services	400	0	0	0	0	N/A
515900 - Other Contractual Services	330,864	325,000	325,000	311,133	-13,867	-4.27%
<i>Ranger computers &amp; uniforms. B&amp;O Railroad Museum &amp; Heritage, tree removal contracts, marketing and program leaders for RNC. Hazardous trees removal, MPEA, thistle.</i>						
515950 - Training Services	218	0	0	0	0	N/A
516820 - Association & Membership Dues	1,873	0	0	0	0	N/A
518060 - Rental-Other	2	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>380,284</b>	<b>329,999</b>	<b>329,999</b>	<b>317,859</b>	<b>-12,140</b>	<b>-3.68%</b>
520100 - Office Supplies	3,277	0	0	0	0	N/A
520350 - Textbooks	1,063	0	0	0	0	N/A
520500 - Recreation Supplies & Material	430	0	0	0	0	N/A
520700 - Photographic Supplies & Material	11,453	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	6,834	0	0	0	0	N/A
521100 - Drugs & Medicines	32	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	90	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	221	0	0	0	0	N/A
521400 - Subscriptions & Publications	2,155	0	0	0	0	N/A
521500 - Food Purchases	3,250	0	0	0	0	N/A
521530 - Purchased Water	346	0	0	0	0	N/A

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5034000000 - Natural and Historic Resources Division

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5035000000 - Park Construction Division

**Fund :** General Fund

**Narrative :**

The Park Construction Division performs major repairs and rehabilitation to existing recreation and park facilities and rental houses. The Building Maintenance section is responsible for maintaining recreation and park facility security systems to include locks, keys, security card systems and cameras. This division also initiates facility work requests to the Bureau of Facilities along with the completion of internal work orders and rental house maintenance needs. The Heritage section is responsible for maintaining the many historic houses and structures that the department owns. Park Construction staff members assist with systemic and resurfacing projects, along with many special requests and special events annually.

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## Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Division Detail

### Division Expenditure Detail : 5035000000 - Park Construction Division

**Fund :** General Fund

[illegible]

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5035000000 - Park Construction Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521530 - Purchased Water	318	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	773	0	0	600	600	N/A
<i>Uniforms</i>						
521700 - Kitchen Supplies	32	0	0	0	0	N/A
521710 - Janitorial Supplies	295	0	0	0	0	N/A
521720 - Household Supplies	8,446	21,000	21,000	21,000	0	0.00%
<i>Historic project supplies. Lumber, pipe, locks</i>						
521730 - Hardware & Related Supplies	12,871	9,925	9,925	9,925	0	0.00%
<i>Heritage repairs. Saws, tools, drills, bits</i>						
521731 - Lumber	3,347	0	0	0	0	N/A
521732 - Masonry	2,922	0	0	0	0	N/A
521733 - Paint	734	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	485	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	476	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	684	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	15	0	0	0	0	N/A
522220 - Snow Removal Supplies	238	0	0	0	0	N/A
522230 - Stone and Gravel	285	0	0	0	0	N/A
522250 - Traffic Signing Materials	332	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>39,618</b>	<b>34,675</b>	<b>34,675</b>	<b>35,275</b>	<b>600</b>	<b>1.73%</b>
<b>999999999999999999900 - Administration Total</b>	<b>46,376</b>	<b>53,325</b>	<b>53,325</b>	<b>53,925</b>	<b>600</b>	<b>1.13%</b>
<b>1000000000 - General Fund Total</b>	<b>46,376</b>	<b>53,325</b>	<b>53,325</b>	<b>53,925</b>	<b>600</b>	<b>1.13%</b>
<b>5035000000 - Park Construction Division Total</b>	<b>46,376</b>	<b>53,325</b>	<b>53,325</b>	<b>53,925</b>	<b>600</b>	<b>1.13%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5034000000 - Natural and Historic Resources Division

**Fund :** Program Revenue Fund

#### **Narrative :**

The Middle Patuxent Environmental Area consist of 1,021 acres managed by 2 fulltime and 2 Contingent employees who primary mission is to conduct natural resources management, education, research and education. This account is funded by the Middle Patuxent Environmental Foundation to provide operating and educational programs dedicated to the Middle Patuxent Environmental Area.

#### **Highlights**

The Middle Patuxent Environmental Section receives funding from the Middle Patuxent Environmental Foundation and has steadily seen a decline in funding to the County from \$80,000 to \$40,000 in FY17. To continue the mission, protection and enhancement of the MPEA it is crucial to offset the decrease through the General Fund. This budget request calls for the full funding of the \$140,000 for this environmental gem. This funding would allow for appropriate staffing levels and ensure the overall stability for the MPEA. The construction of the new office and storage building at the Trotter Lane entrance will further tax this program.

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Expenditure Detail :** 5034000000 - Natural and Historic Resources Division

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000056300 - MPEA Operating Acct</b>						
500100 - Salary-Regular	6,266	0	0	0	0	N/A
500190 - Salary-Other	0	75,000	75,000	75,000	0	0.00%
<i>MPEA CW programs and maintenance</i>						
501100 - Benefits-FICA	479	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>6,745</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>
510300 - Printing	385	0	0	0	0	N/A
513100 - Mileage	394	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	130	0	0	0	0	N/A
515900 - Other Contractual Services	13,135	40,000	40,000	40,000	0	0.00%
<i>Meadow mowing and habitat maintenance</i>						
516820 - Association & Membership Dues	115	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>14,159</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
521720 - Household Supplies	1,023	25,000	25,000	25,000	0	0.00%
<i>Supplies for habitat and trail maintenance</i>						
521730 - Hardware & Related Supplies	1,796	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	3,032	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>5,851</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000056300 - MPEA Operating Acct Total</b>	<b>26,755</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>26,755</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>26,755</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5000000000 - Office of the Director

**Fund :** Recreation Program Fund

#### **Narrative :**

The Office of the Director is responsible for overseeing all department activities; budgets preparation, conducting department ceremonies, and serving as the department liaison with all county agencies and the Recreation and Parks Board.

#### **Highlights**

Positions may be moving to the General Fund.

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Divison Personnel Summary :** 5000000000 - Office of the Director

**Fund :** Recreation Pro

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	8.00	8.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3011 - PARKS MAINTENANCE WORKER	H5	1.00	0.00
4119 - OPERATIONS SUPERVISOR I	GI	0.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.50	2.25
5105 - RECREATION SERVICES CORR DINATOR I	GG	7.00	8.00
5107 - RECREATION SERVICES COORDINATOR II	GH	19.00	18.00
5109 - RECREATION SERVICES SUPERVISOR	GK	7.00	7.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.29	8.28
5133 - CHILD CARE GROUP LEADER	GC	9.55	10.79
5136 - CHILD CARE ASST SITE DIRECTOR	GE	15.76	14.25
5137 - CHILD CARE SITE DIRECTOR	GF	27.19	25.88
<b>Total Positions</b>		<b>109.04</b>	<b>106.20</b>

## Recreation & Parks Division Detail

**Fund :** Recreation Program Fund

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5000000000 - Office of the Director

**Fund :** Recreation Program Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5010000000 - Bureau of Recreation

**Fund :** Recreation Program Fund

**Narrative :**

In an effort to be efficient and provide cross-training the Department is placing additional Contingent Workers in the Parks where there are Community/Sports Centers under the direction of Recreation staff. These traditional Parks workers will assist in field and operational maintenance in the hours appropriate to the facility needs.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5010000000 - Bureau of Recreation

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	111	0	0	0	0	N/A
510300 - Printing	2,477	0	0	0	0	N/A
510400 - Advertising & Clipping Service	1,637	0	0	0	0	N/A
511800 - Vehicle Maintenance	270	0	0	0	0	N/A
513100 - Mileage	90	0	0	0	0	N/A
513110 - Ground Transportation	774	0	0	0	0	N/A
513200 - Lodging	1,639	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	870	0	0	0	0	N/A
515900 - Other Contractual Services	3,496	30,000	30,000	30,000	0	0.00%
Recreation Bureau program contractors						
515950 - Training Services	8,311	31,500	31,500	31,500	0	0.00%
Parks Bureau training programs.						
516520 - Awards	2,716	0	0	0	0	N/A
516820 - Association & Membership Dues	3,621	0	0	0	0	N/A
51 - Contractual Services Total	26,012	61,500	61,500	61,500	0	0.00%
520500 - Recreation Supplies & Material	19	0	0	0	0	N/A
520550 - Ticket Purchases	1,217	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	69	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	14	0	0	0	0	N/A
521400 - Subscriptions & Publications	3,086	0	0	0	0	N/A
521500 - Food Purchases	2,761	0	0	0	0	N/A
Recreation Bureau supplies						
521560 - Linen Supplies	7	0	0	0	0	N/A
521700 - Kitchen Supplies	167	0	0	0	0	N/A
521710 - Janitorial Supplies	23	0	0	0	0	N/A
521720 - Household Supplies	2,412	40,000	40,000	40,000	0	0.00%
521730 - Hardware & Related Supplies	468	0	0	0	0	N/A



**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5010000000 - Bureau of Recreation

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521790 - Other Facility Equipment & Supplies	19	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>10,262</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>36,274</b>	<b>101,500</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	<b>0.00%</b>
<b>2050000000 - Recreation Total</b>	<b>36,274</b>	<b>101,500</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	<b>0.00%</b>
<b>5010000000 - Bureau of Recreation Total</b>	<b>36,274</b>	<b>101,500</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** Recreation Program Fund

#### **Narrative :**

Provide high quality recreational licensed childcare and programs to underserved youth and teens that includes academic enrichment. Provide appropriate, affordable and quality recreation programs and inclusion services to individuals with disabilities and older adults. Provide oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

#### **Highlights**

Funding requested for additional after school sites.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecommunications Wired	163	0	0	0	0	N/A
510300 - Printing	14,666	43,750	43,750	0	-43,750	-100.00%
510400 - Advertising & Clipping Service	14,268	0	0	0	0	N/A
510500 - Copier Charges	4,362	1,406	1,406	1,078	-328	-23.33%
510600 - Gift Cards	12,416	0	0	0	0	N/A
513100 - Mileage	13,056	20,000	20,000	0	-20,000	-100.00%
513200 - Lodging	1,722	2,000	2,000	0	-2,000	-100.00%
513500 - Conferences & Seminar Fees	1,266	0	0	0	0	N/A
515210 - Uniform Services	5,025	0	0	0	0	N/A
515900 - Other Contractual Services	321,951	330,000	330,000	375,000	45,000	13.64%
Contractors for childcare programs. Additional school sites.						
515950 - Training Services	25,559	0	0	0	0	N/A
516520 - Awards	874	0	0	0	0	N/A
516820 - Association & Membership Dues	460	5,000	5,000	0	-5,000	-100.00%
518060 - Rental-Other	205	0	0	0	0	N/A
51 - Contractual Services Total	415,993	402,156	402,156	376,078	-26,078	-6.48%
520100 - Office Supplies	5,934	37,850	37,850	0	-37,850	-100.00%
520300 - Educational Supplies & Materials	5,844	0	0	0	0	N/A
520350 - Textbooks	1,140	5,000	5,000	0	-5,000	-100.00%
520500 - Recreation Supplies & Material	32,551	0	0	0	0	N/A
520550 - Ticket Purchases	65,210	84,500	84,500	0	-84,500	-100.00%
520900 - Safety Equipment & Supplies	86	0	0	0	0	N/A
521100 - Drugs & Medicines	20	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,981	2,400	2,400	0	-2,400	-100.00%
521200 - Shop Industrial Equipment & Supplies	216	0	0	0	0	N/A
521400 - Subscriptions & Publications	143	0	0	0	0	N/A
521500 - Food Purchases	111,025	155,900	155,900	0	-155,900	-100.00%
521530 - Purchased Water	126	0	0	0	0	N/A

**Recreation & Parks Division Detail**  
**Division Expenditure Detail :** 5011000000 - Licensed Childcare & Community Services Division  
**Fund :** Recreation Program Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5012000000 - Recreation Services Divison

**Fund :** Recreation Program Fund

#### **Narrative :**

Provide administrative support, training and/or orientation for regular and temporary staff. Offer a diverse number of programs and special events for the community.

#### **Highlights**

Requesting additional funds for preschool programs and camps.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5012000000 - Recreation Services Divison

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	50	0	0	0	0	N/A
510300 - Printing	8,585	25,000	25,000	25,000	0	0.00%
510400 - Advertising & Clipping Service	14,259	0	0	0	0	N/A
510500 - Copier Charges	4,363	5,439	5,439	4,168	-1,271	-23.37%
511500 - Industrial & Institutionl Eq Maintenance	2,083	0	0	0	0	N/A
513100 - Mileage	9,205	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	210	0	0	0	0	N/A
515210 - Uniform Services	2,880	0	0	0	0	N/A
515300 - Contractual Food Services	5,971	0	0	0	0	N/A
515780 - Construction Site Work	77,865	0	0	0	0	N/A
515900 - Other Contractual Services	1,597,697	910,000	1,800,000	1,960,000	1,050,000	115.38%
+ \$1,050,000 Budget adj. for Preschool programs, Recreation program & Wine in Woods. Preschool & Youth Camp contractors.						
515950 - Training Services	224	0	0	0	0	N/A
516520 - Awards	399	0	0	0	0	N/A
516820 - Association & Membership Dues	6,452	0	0	0	0	N/A
518060 - Rental-Other	107,364	0	0	0	0	N/A
51 - Contractual Services Total	1,837,607	940,439	1,830,439	1,989,168	1,048,729	111.51%
520100 - Office Supplies	4,233	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	15,735	0	0	0	0	N/A
520350 - Textbooks	182	0	0	0	0	N/A
520400 - Promotional Materials	139	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,447	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	237	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	689	0	0	0	0	N/A
521400 - Subscriptions & Publications	176	0	0	0	0	N/A
521500 - Food Purchases	30,379	0	0	0	0	N/A
521530 - Purchased Water	50	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	433	0	0	0	0	N/A

**Recreation & Parks Division Detail**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521700 - Kitchen Supplies	26,402	0	0	0	0	N/A
521710 - Janitorial Supplies	1,936	0	0	0	0	N/A
521720 - Household Supplies	87,192	182,000	190,000	257,000	75,000	41.21%
521730 - Hardware & Related Supplies	11,630	0	0	0	0	N/A
521731 - Lumber	158	0	0	0	0	N/A
521733 - Paint	32	0	0	0	0	N/A
+ \$75k for preschool programs. Youth & adult programs; Wine in Woods and facility supplies.						
521760 - Electrical Equipment & Supplies	60	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	1,171	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	6,881	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	54	0	0	0	0	N/A
522230 - Stone and Gravel	569	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>189,785</b>	<b>182,000</b>	<b>190,000</b>	<b>257,000</b>	<b>75,000</b>	<b>41.21%</b>
<b>999999999999999999900 - Administration Total</b>	<b>2,027,392</b>	<b>1,122,439</b>	<b>2,020,439</b>	<b>2,246,168</b>	<b>1,123,729</b>	<b>100.11%</b>
<b>2050000000 - Recreation Total</b>	<b>2,027,392</b>	<b>1,122,439</b>	<b>2,020,439</b>	<b>2,246,168</b>	<b>1,123,729</b>	<b>100.11%</b>
<b>5012000000 - Recreation Services Divison Total</b>	<b>2,027,392</b>	<b>1,122,439</b>	<b>2,020,439</b>	<b>2,246,168</b>	<b>1,123,729</b>	<b>100.11%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5013000000 - Bureau of Administrative Services

**Fund :** Recreation Program Fund

#### **Narrative :**

The Administrative Services Bureau coordinates all administrative functions, including the overall management of the procurement processing payments, budget process, technology issues, marketing the department, warehousing, training and Human Resources activities. Some administrative functions such as Registration, Warehouse and Marketing are mostly paid out of the Recreation and Parks Fund account.

#### **Highlights**

Requesting additional funds for Marketing CW's.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510100 - Postage	0	9,000	9,000	9,000	0	0.00%
<i>Seasonal guide/catalog</i>						
510300 - Printing	144,436	150,000	150,000	150,000	0	0.00%
<i>Camp brochures, pavilion publications, multiple program school fliers, dept. projects,</i>						
510400 - Advertising & Clipping Service	10,434	22,000	22,000	22,000	0	0.00%
<i>Camp ads</i>						
510500 - Copier Charges	20,157	23,583	23,583	18,073	-5,510	-23.36%
511500 - Industrial & Institutionl Eq Maintenance	5,000	0	0	0	0	N/A
511900 - Software Maintenance	11,367	0	0	0	0	N/A
512100 - Electricity	175	0	0	0	0	N/A
513100 - Mileage	261	4,000	4,000	4,000	0	0.00%
513500 - Conferences & Seminar Fees	1,390	0	0	0	0	N/A
515850 - Temporary Employment Services	1,440	0	0	0	0	N/A
515900 - Other Contractual Services	74,002	185,000	185,000	185,000	0	0.00%
<i>Four seasonal brochures, dunbar security.</i>						
515950 - Training Services	1,400	0	0	0	0	N/A
516820 - Association & Membership Dues	60	1,000	1,000	1,000	0	0.00%
518060 - Rental-Other	5,283	18,000	18,000	18,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>275,405</b>	<b>412,583</b>	<b>412,583</b>	<b>407,073</b>	<b>-5,510</b>	<b>-1.34%</b>
520100 - Office Supplies	9,144	12,000	12,000	12,000	0	0.00%
520500 - Recreation Supplies & Material	27,532	0	0	0	0	N/A
520550 - Ticket Purchases	117,705	200,500	200,500	200,500	0	0.00%
<i>Tickets for camps and programs.</i>						
520700 - Photographic Supplies & Material	1,413	1,000	1,000	1,000	0	0.00%
520900 - Safety Equipment & Supplies	199	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	966	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	461	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	837	0	0	0	0	N/A

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

**Fund :** Recreation Program Fund

[illegible]

## Recreation & Parks Division Detail

**Fund : Recreation Program Fund**

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5014000000 - Sports & Adventure Services Division

**Fund :** Recreation Program Fund

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## **Fiscal 2019 Operating Budget Detail Backup**

### **Narrative :**

The Sports and Adventure Services Division provides Athletic, Adventure, Fitness, Outdoor programs and services that promote active lifestyles. This includes working with sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents and visitors regardless of sponsorship. Program and related internal and county charges are recovered via program fees.

This division cooperates with Administrative Services to facilitate local community sport organizations in allocating field and outdoor court permits.

SASD manages the Meadowbrook Athletic Complex, Meadowbrook Park, supplements Columbia School Program field maintenance, Adventure Shack and Centennial Boat Permits.

### **Highlights**

Sports, Adventure, Fitness and Outdoor activities continue to grow and expand in popularity. In addition to services to residents the Sports Tourism effort and regional club sport activities continue to expand bringing significantly additional economic value.

The Coaches & Administrator Registry continues to expand its foot print enabling local sport groups to benefit from the department's training and vetting of volunteers in sports. This effort includes the mandatory Concussion & Sudden Cardiac Arrest legislative requirements with regards to training.

Key Changes in FY19 include:

- Minor adjustments in specific GL account target to reflected recent and anticipated trends in participation, inflationary costs, and payroll as the result of minimum wage impact and increased interest in payroll staffed programs.
  - Program Price increases to reflect increased costs including administrative government chargeback as well as changing market.
  - Planned price increases for Boat Rentals & Centennial Boating Permits.
    - o Canoes/Kayaks/Rowboats (not fishing boats) raise from \$10/hr. to \$15/hr.
    - o Paddleboats raise from \$10/ ½ Hour to \$15/ ½ Hour.
    - o Lake Boat Permits- raise annual permit to \$55 from \$35.
  - Anticipated program expansion. Examples include additional camp sessions; Columbia Sports growth; Greater Howard County Club Lacrosse Conference; anticipated increased Alliance interest at the Recreation level, expanded Sports Tourism with opening phases of Blandair & Troy Park; and others that have a positive operating margin that offsets administrative costs including chargebacks.
  - Anticipate increased interest and fiscal performance with recently introduced program efforts such as Obstacle Course Racing, Ninja Classes, Ultimate Dodgeball, USTA After-School Tennis, Before School Sports, added sports tourism events expected and more
  - Scheduled routine replacement of volleyball and portable basketball systems (\$16,000) necessary for safe play and continued high skill level volleyball.
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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5014000000 - Sports & Adventure Services Division

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	5,917	14,900	14,900	14,900	0	0.00%
Event programs, league rules, camps						
510400 - Advertising & Clipping Service	71,078	100,500	100,500	100,500	0	0.00%
Fliers, brochures, newspaper, water bottles						
511500 - Industrial & Institutionl Eq Maintenance	19,842	25,500	25,500	25,000	-500	-1.96%
Service to maintain fitness equip, football gear						
513100 - Mileage	14,225	15,000	15,000	15,000	0	0.00%
513110 - Ground Transportation	39,542	39,500	39,500	39,500	0	0.00%
Buses for programs						
513200 - Lodging	404	1,300	1,300	1,300	0	0.00%
513500 - Conferences & Seminar Fees	1,972	5,500	5,500	5,500	0	0.00%
Sports & MRPA conferences						
515100 - Janitorial Service	3,252	900	900	500	-400	-44.44%
515200 - Laundry Services	903	0	0	0	0	N/A
515210 - Uniform Services	183,448	202,770	202,770	169,270	-33,500	-16.52%
Players & officials shirts						
515900 - Other Contractual Services	885,561	1,118,500	1,118,500	1,122,000	3,500	0.31%
Sports league & Game official contracts						
515950 - Training Services	681,627	761,000	761,000	771,000	10,000	1.31%
Program and camp contractual leaders						
516520 - Awards	75,464	80,350	80,350	80,350	0	0.00%
Trophies, T shirts, prizes						
516820 - Association & Membership Dues	8,791	15,980	15,980	16,830	850	5.32%
Sanctioning fees for sports programs						
518060 - Rental-Other	70,375	85,700	85,700	85,700	0	0.00%
Sanctioning fees for sports programs						
51 - Contractual Services Total	2,062,401	2,467,400	2,467,400	2,447,350	-20,050	-0.81%
520100 - Office Supplies	627	0	0	0	0	N/A

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5014000000 - Sports & Adventure Services Division

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
<b>Funded Program : 999999999999999999900 - Administration</b>						
520200 - Data Processing Equipment & Supplies	9,500	0	0	0	0	N/A
520500 - Recreation Supplies & Material	19,354	0	0	0	0	N/A
520550 - Ticket Purchases	32,930	40,650	40,650	40,650	0	0.00%
<i>Amusement park, bowling and movie tickets</i>						
520900 - Safety Equipment & Supplies	9,795	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,917	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	1,849	0	0	0	0	N/A
521400 - Subscriptions & Publications	2,470	17,300	17,300	17,300	0	0.00%
<i>Eteamz, Schools out, sunpapers</i>						
521500 - Food Purchases	30,601	22,350	22,350	39,850	17,500	78.30%
<i>Concession operations and camps</i>						
521550 - Clothing Uniforms & Related Items	28,047	0	0	0	0	N/A
521700 - Kitchen Supplies	484	0	0	0	0	N/A
521710 - Janitorial Supplies	767	0	0	0	0	N/A
521720 - Household Supplies	53,629	137,800	137,800	131,300	-6,500	-4.72%
<i>Not reused supplies softballs, janitorial</i>						
521730 - Hardware & Related Supplies	116,653	174,250	174,250	158,750	-15,500	-8.90%
<i>Reused supplies goals, nets, bats</i>						
521731 - Lumber	236	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>309,859</b>	<b>392,350</b>	<b>392,350</b>	<b>387,850</b>	<b>-4,500</b>	<b>-1.15%</b>
<b>999999999999999999900 - Administration Total</b>	<b>2,372,260</b>	<b>2,859,750</b>	<b>2,859,750</b>	<b>2,835,200</b>	<b>-24,550</b>	<b>-0.86%</b>
<b>2050000000 - Recreation Total</b>	<b>2,372,260</b>	<b>2,859,750</b>	<b>2,859,750</b>	<b>2,835,200</b>	<b>-24,550</b>	<b>-0.86%</b>
<b>5014000000 - Sports &amp; Adventure Services Division Total</b>	<b>2,372,260</b>	<b>2,859,750</b>	<b>2,859,750</b>	<b>2,835,200</b>	<b>-24,550</b>	<b>-0.86%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5020000000 - Bureau of Capital Projects Park Planning and Construction

**Fund :** Recreation Program Fund

#### **Narrative :**

The majority of this account is funded by all of our rental property and lease agreements.

#### **Highlights**

Requesting funds for additional rental properties.

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## Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Division Detail

## Division Expenditure Detail : 5020000000 - Bureau of Capital Projects Park Planning and Construction

**Fund : Recreation Program Fund**

[illegible]

Recreation & Parks Division Detail

Division Expenditure Detail : 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund : Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
530500 - Capital Outlay-Equipment	0	0	0	50,000	50,000	N/A
<i>Equipment for house rental maintenance</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>161,820</b>	<b>27,500</b>	<b>27,500</b>	<b>150,000</b>	<b>122,500</b>	<b>445.45%</b>
<b>2050000000 - Recreation Total</b>	<b>161,820</b>	<b>27,500</b>	<b>27,500</b>	<b>150,000</b>	<b>122,500</b>	<b>445.45%</b>
<b>5020000000 - Bureau of Capital Projects Park Planning and Construction Total</b>	<b>161,820</b>	<b>27,500</b>	<b>27,500</b>	<b>150,000</b>	<b>122,500</b>	<b>445.45%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5030000000 - Bureau of Parks

**Fund :** Recreation Program Fund

**Narrative :**

This fund supports programs that are based on funds raised through donations.

**Highlights**

The Parks Bureau will continue the Celebration of Partners in Parks volunteer appreciation program in FY19 supported by donations to the Department. The replacement of drinking fountains throughout the park system will begin through a donation program to increase sustainability. These structures will include standard and accessible height drinking fountains, dog water dish and a bottle filler in hopes that park visitors will use refillable bottles rather than disposable plastic water bottles.

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5030000000 - Bureau of Parks

**Fund :** Recreation Program Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5031000000 - Park Operations Division

**Fund :** Recreation Program Fund

#### **Narrative :**

The Park Operations Division is responsible for several Recreation and Parks Fund activities that support the following areas:

- A. Worthington Off-Leash Area (Dog Park)
- B. Non-profit organization special events
- C. Athletic field and court maintenance
- D. Belmont Manor and Historic Park

#### **Highlights**

The Park Operations Division will continue to use Recreation and Parks Funds to support the Department's operation of Belmont Manor and Historic Park, non-profit organization special events, the county's Dog Park (Worthington off-leash area) and court and athletic field maintenance.

The renovations to Belmont Manor and Historic Park are substantially complete with a strong demand for rentals. The current trend indicates that this facility will be much in demand as every weekend date from April through November in 2018 has been reserved with several dates already booked for 2019. It will be a challenge to manage this site without a significant increase in the budget, particularly full-time staff.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5031000000 - Park Operations Division

**Fund :** Recreation Program Fund

[illegible]

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5031000000 - Park Operations Division

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521730 - Hardware & Related Supplies	5,853	0	0	0	0	N/A
521731 - Lumber	386	0	0	0	0	N/A
521732 - Masonry	1,234	0	0	0	0	N/A
521733 - Paint	3,733	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	5,248	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	7,747	0	0	0	0	N/A
521800 - Seed	23,870	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	9,087	0	0	0	0	N/A
522230 - Stone and Gravel	6,674	0	0	0	0	N/A
522250 - Traffic Signing Materials	871	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>114,806</b>	<b>133,000</b>	<b>133,000</b>	<b>107,000</b>	<b>-26,000</b>	<b>-19.55%</b>
530500 - Capital Outlay-Equipment	0	46,500	46,500	20,000	-26,500	-56.99%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>46,500</b>	<b>46,500</b>	<b>20,000</b>	<b>-26,500</b>	<b>-56.99%</b>
<b>999999999999999999900 - Administration Total</b>	<b>219,388</b>	<b>290,750</b>	<b>290,750</b>	<b>237,000</b>	<b>-53,750</b>	<b>-18.49%</b>
<b>2050000000 - Recreation Total</b>	<b>219,388</b>	<b>290,750</b>	<b>290,750</b>	<b>237,000</b>	<b>-53,750</b>	<b>-18.49%</b>
<b>5031000000 - Park Operations Division Total</b>	<b>219,388</b>	<b>290,750</b>	<b>290,750</b>	<b>237,000</b>	<b>-53,750</b>	<b>-18.49%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5033000000 - Horticulture & Land Management Division

**Fund :** Recreation Program Fund

**Narrative :**

The Division also receives donations from groups for purchasing and care of gardens on county lands. The Columbia Gardeners have leased land from the County for garden plots.



## Fiscal 2019 Operating Budget Detail Backup

## Recreation & Parks Division Detail

## Division Expenditure Detail : 5033000000 - Horticulture & Land Management Division

**Fund : Recreation Program Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2050000000 - Recreation</b>						
<b>Funded Program : 9999999999999999999000 - Administration</b>						
515900 - Other Contractual Services	0	10,000	0	10,000	0	0.00%
<i>Garden plot repairs</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
521720 - Household Supplies	0	500	0	500	0	0.00%
521730 - Hardware & Related Supplies	0	2,000	0	2,000	0	0.00%
521810 - Landscape and Soil Retention Materials	0	4,000	0	4,000	0	0.00%
<i>Garden plot supplies</i>						
522230 - Stone and Gravel	0	2,000	0	2,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999999000 - Administration Total</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0.00%</b>
<b>2050000000 - Recreation Total</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0.00%</b>
<b>5033000000 - Horticulture &amp; Land Management Division Total</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5034000000 - Natural and Historic Resources Division

**Fund :** Recreation Program Fund

#### **Narrative :**

The Natural and Historic Resources Division (NHRD) utilizes the Recreation and Parks Fund to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, the Division promotes responsible stewardship of natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education.

The Recreation and Parks Fund is utilized by the Park Ranger Program, Living History and Heritage Program, Robinson Nature Center and the Middle Patuxent Environmental Area.

#### **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. Additional funds will provide the needed staff to expand program offerings and special events throughout the year.

With the approval of the General fund FY19 requests to support the general Government programs, that include the Living History and Heritage, Park Ranger and Deer Management. Significant savings will be gained in the Recreation & Parks fund by moving the funding of these programs.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5034000000 - Natural and Historic Resources Division

**Fund :** Recreation Program Fund

[illegible]

**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5034000000 - Natural and Historic Resources Division

**Fund :** Recreation Program Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521700 - Kitchen Supplies	27	0	0	0	0	N/A
521710 - Janitorial Supplies	240	0	0	0	0	N/A
521720 - Household Supplies	44,406	0	98,000	196,000	196,000	N/A
+\$102k B&O, Nature Center and Historic camps and programs supplies.						
521730 - Hardware & Related Supplies	8,283	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	4,099	0	0	0	0	N/A
522230 - Stone and Gravel	4,059	0	0	0	0	N/A
52 - Supplies and Materials Total	98,297	0	98,000	196,000	196,000	N/A
530500 - Capital Outlay-Equipment	15,450	28,000	28,000	28,000	0	0.00%
MPEA equipment						
53 - Capital Outlay Total	15,450	28,000	28,000	28,000	0	0.00%
99999999999999999999900 - Administration Total	149,106	85,746	178,000	276,000	190,254	221.88%
2050000000 - Recreation Total	149,106	85,746	178,000	276,000	190,254	221.88%
2050070000 - R&P Restitutions						
Funded Program : 99999999999999999999900 - Administration						
510300 - Printing	277	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,130	0	20,000	20,000	20,000	N/A
515900 - Other Contractual Services	4,858	0	0	0	0	N/A
51 - Contractual Services Total	6,265	0	20,000	20,000	20,000	N/A
521530 - Purchased Water	105	0	0	0	0	N/A
521720 - Household Supplies	19,024	70,000	50,000	50,000	-20,000	-28.57%
521730 - Hardware & Related Supplies	8,379	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	47	0	0	0	0	N/A
52 - Supplies and Materials Total	27,555	70,000	50,000	50,000	-20,000	-28.57%
99999999999999999999900 - Administration Total	33,820	70,000	70,000	70,000	0	0.00%
2050070000 - R&P Restitutions Total	33,820	70,000	70,000	70,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	182,926	155,746	248,000	346,000	190,254	122.16%

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5000000000 - Office of the Director

**Fund :** Forest Conservation Fund (Legacy)

**Narrative :**

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## **Fiscal 2019 Operating Budget Detail Backup**

No Division SBFS exists for this division

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## **Fiscal 2019 Operating Budget Detail Backup**

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5034000000 - Natural and Historic Resources Division

**Fund :** Forest Conservation Fund (Legacy)

**Narrative :**

The Forest Conservation Fund supports several forestry related County wide programs including: Parkland Enhancement Planting and Management Program, the Private Forest Establishment Program, Stream ReLeaf Program, Turf to Trees Program, and Forest Conservation Default Program. The fund supports three full-time forest management and operation positions.



## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Divison Personnel Summary :** 5034000000 - Natural and Historic Resources Division

**Fund :** Forest Conserv

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	1.00	1.00
5125 - NATURAL RESOURCE PROG MGR I	GI	1.00	1.00
<b>Total Positions</b>		<b>3.00</b>	<b>3.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division**

**Fund : Forest Conservation Fund (Legacy)**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2060000000 - Forest Conservation</b>						
<b>Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)</b>						
500100 - Salary-Regular	151,559	157,190	100,000	163,350	6,160	3.92%
500190 - Salary-Other	0	85,000	85,000	85,000	0	0.00%
<i>CW's for Forest Conservation tree planting and maintenance</i>						
500900 - Salary-Overtime	1,149	0	0	0	0	N/A
501100 - Benefits-FICA	11,674	18,528	14,152	18,999	471	2.54%
501300 - Benefits-Health Insurance	37,500	43,125	43,125	41,850	-1,275	-2.96%
501500 - Benefits-Retirement	18,158	19,491	12,400	18,785	-706	-3.62%
<b>50 - Personnel Costs Total</b>	<b>220,040</b>	<b>323,334</b>	<b>254,677</b>	<b>327,984</b>	<b>4,650</b>	<b>1.44%</b>
514700 - Data Processing Services	5,482	6,269	6,289	3,637	-2,632	-41.98%
515900 - Other Contractual Services	5,991	93,482	93,482	93,482	0	0.00%
<i>Tree plantings and maintenance contractors.</i>						
515950 - Training Services	625	0	0	0	0	N/A
516820 - Association & Membership Dues	365	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>12,463</b>	<b>99,751</b>	<b>99,771</b>	<b>97,119</b>	<b>-2,632</b>	<b>-2.64%</b>
520100 - Office Supplies	50	2,000	2,000	2,000	0	0.00%
520700 - Photographic Supplies & Material	80	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	145	0	0	0	0	N/A
521400 - Subscriptions & Publications	25	0	0	0	0	N/A
521500 - Food Purchases	1,150	0	0	0	0	N/A
521720 - Household Supplies	425	90,000	90,000	90,000	0	0.00%
<i>Tree and landscape supplies for the Forest Conservation program.</i>						
521730 - Hardware & Related Supplies	1,468	14,000	14,000	14,000	0	0.00%
521810 - Landscape and Soil Retention Materials	23,739	53,000	53,000	53,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>27,082</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital Outlay-Equipment	0	45,000	45,000	45,000	0	0.00%
<i>Small equipment for tree plantings and maintenance.</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Forest Conservation Fund (Legacy)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2060000000 - Forest Conservation</b>						
<b>Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)</b>						
581010 - Current Operating Cost Conversion	44,589	55,166	55,166	28,984	-26,182	-47.46%
<b>58 - Expense Other Total</b>	<b>44,589</b>	<b>55,166</b>	<b>55,166</b>	<b>28,984</b>	<b>-26,182</b>	<b>-47.46%</b>
695000 - Operating Transfers Out-Budg-Other	1,306,618	0	0	0	0	N/A
<b>69 - Operating Transfers Total</b>	<b>1,306,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000004200 - Forest Mitigation (019-1320) Total</b>	<b>1,610,792</b>	<b>682,251</b>	<b>613,614</b>	<b>658,087</b>	<b>-24,164</b>	<b>-3.54%</b>
<b>2060000000 - Forest Conservation Total</b>	<b>1,610,792</b>	<b>682,251</b>	<b>613,614</b>	<b>658,087</b>	<b>-24,164</b>	<b>-3.54%</b>
<b>5034000000 - Natural and Historic Resources Division Total</b>	<b>1,610,792</b>	<b>682,251</b>	<b>613,614</b>	<b>658,087</b>	<b>-24,164</b>	<b>-3.54%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** Grants Fund

#### **Narrative :**

Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

#### **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. To reinvent the museum, expand program offerings and update and create new exhibits. The Department will continue to apply for various grants to further the mission of the museum.

The Department is known for its emergency operations expertise, proven by several deployments. Most recently, to the devastated areas in Florida effected by Hurricane Irma. The Department will be applying for additional grants to enhance the emergency chainsaw strike team equipment. Not only is this equipment utilized for disasters out of County, it is regularly called upon for local deployments and training purposes. The Department anticipates applying for a grant to enhance the mission of our emergency operation capacity.

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## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Expenditure Detail :** 5011000000 - Licensed Childcare & Community Services Division

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000040500 - Summer Recreation Program FY15</b>						
515900 - Other Contractual Services	0	8,000	8,000	8,000	0	0.00%
<i>Summer Camp health care contractors.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999920000000040500 - Summer Recreation Program FY15 Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999920000000054700 - Summer Rec Program</b>						
515900 - Other Contractual Services	7,650	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000054700 - Summer Rec Program Total</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>7,650</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>5011000000 - Licensed Childcare &amp; Community Services Division Total</b>	<b>7,650</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Recreation & Parks Division Detail

**Division Narrative :** 5040000000 - Golf Course Operations

**Fund :** Recreation Special Facilities

**Narrative :**

Timbers at Troy opened in 1996, and is the first county-owned golf course.

**Highlights**

In fiscal year 2018, the county entered a multi-year agreement with KemperSports Management (KSM) to lease the Timbers facility from the County. KSM will assume all expenses associated with operating the facility. The county will continue making the debt service payments associated with the facility until the debt is retired in fiscal year 2023.

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**Recreation & Parks Division Detail**

**Division Expenditure Detail :** 5040000000 - Golf Course Operations

**Fund :** Recreation Special Facilities

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7110000000 - Rec Fac Operating</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510220 - Network Services Expense	17,028	0	0	0	0	N/A
515900 - Other Contractual Services	1,765,563	1,595,000	1,595,000	500,000	-1,095,000	-68.65%
<i>To complete the cart path replacement</i>						
<b>51 - Contractual Services Total</b>	<b>1,782,591</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>500,000</b>	<b>-1,095,000</b>	<b>-68.65%</b>
540100 - Interest Paid-Bonds-Other	85,553	73,710	73,710	61,570	-12,140	-16.47%
543100 - Principal Expense Paid-Bonds-Other	0	485,000	485,000	497,000	12,000	2.47%
<b>54 - Debt Service Total</b>	<b>85,553</b>	<b>558,710</b>	<b>558,710</b>	<b>558,570</b>	<b>-140</b>	<b>-0.03%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>1,868,144</b>	<b>2,153,710</b>	<b>2,153,710</b>	<b>1,058,570</b>	<b>-1,095,140</b>	<b>-50.85%</b>
<b>7110000000 - Rec Fac Operating Total</b>	<b>1,868,144</b>	<b>2,153,710</b>	<b>2,153,710</b>	<b>1,058,570</b>	<b>-1,095,140</b>	<b>-50.85%</b>
<b>5040000000 - Golf Course Operations Total</b>	<b>1,868,144</b>	<b>2,153,710</b>	<b>2,153,710</b>	<b>1,058,570</b>	<b>-1,095,140</b>	<b>-50.85%</b>